EXECUTIVE

OVERVIEW

MISSION

The mission of the Department of Executive is to provide overall management and direction to the Executive branch of Government. The key areas in which the Department is responsible for achieving results are:

- Coordinating and supporting the planning, implementation, monitoring and evaluation of initiatives and actions in support of cross-government goals.
- Providing policy, strategic, legislative and communications advice to support Cabinet and Ministers;
- Negotiating and coordinating the transfer of provincial-type powers and responsibilities with respect to public lands and resources; and
- Supporting effective corporate communications, and dissemination of appropriate economic, social and demographic statistics, to government employees, the public and other governments.

GOALS

The Department of Executive shall ensure effective:

1. Support for informed decision-making in planning, development and implementation of policies and programming
2. Conclusion of devolution and resource revenue sharing agreements
3. Coordination of Government operations, both between departments and between headquarters and the regions
4. Working relationships with Aboriginal and community governments
5. Management of the implementation of the GNWT Strategic Plan

PROPOSED BUDGET ($000)

Total Operating Expenses	$11,891
Compensation & Benefits	$7,775
Grants & Contributions	$1,013
Other O&M	$3,067
Amortization	$36
Infrastructure Investment	-

PROPOSED POSITIONS

Headquarters (HQ)	54 positions
Regional/Other Communities	5 positions

KEY ACTIVITIES

Directorate
Ministers' Offices
Executive Operations
Cabinet Support
- Corporate Communications

STRATEGIC ACTIONS

Managing This Land

Continuing to Develop Governance
- Develop a land use framework
- Advance devolution discussions

Refocusing Government

Conduct Program Review
- Undertake Program Review of GNWT Programs

Strengthen Service Delivery
- GNWT Services in Small & Remote Communities
- Boards Reform

Building Our Future

Implement Phase II of the Framework for Action on Family Violence
- Measuring Performance and Attitudes

EMERGING ISSUES

The strategic issues that were identified as part of the four year business plan for the Department of Executive were guided by the goals, priorities and actions identified in the GNWT Strategic Plan, the operating environment in the Northwest Territories, and the need for the Department of Executive to achieve its mission and goals.

The overall strategic issues identified in our four year plan continue to impact the department in the coming year and guide our planned activities.

Supporting Evidence-Based Decision Making

Leadership and successfully managing operations are dependent on information. The Department will continue in 2009-10 to undertake activities that support and strengthen planning, monitoring and evaluating GNWT programs and services by: ensuring mechanisms are in place for informed decision making, enhancing the availability of the information needed for planning, monitoring and evaluating programs and policies, and implementing the capacity established to undertake reviews of programs and services to ensure their effectiveness.

Planning, Coordination, and Implementation of Government Priorities

Actions must be effectively planned and implemented for the Government to achieve the vision and goals outlined in the strategic plan. The Department of Executive plays a key role in the planning, coordination and implementation of government priorities. For the government to achieve the vision and goals outlined in the strategic plan, efforts must be effectively planned and coordinated. The Department must play a key role in ensuring the effective implementation of government priorities through a leadership role in four year and annual business planning processes. This must also include reporting results on implementation of the business plans and on the overall progress towards the goals of the strategic plan. The department also provides the impetus for plan revisions as required.

Inter-Departmental Coordination

Improving coordination within the GNWT is a key element to the GNWT's success. A priority of the 16th Legislative Assembly relates to improving coordination within the GNWT. The department plays a key role at a corporate level in advancing this priority. The Department of Executive is responsible for leading and coordinating the senior management of the territorial public service, managing the executive functions of the public service, and supporting the Senior Management Committee of Deputy Ministers in advancing GNWT priorities.

Regional operations within the department play a vital coordinating role at the regional level. This includes activity related to implementing government priorities, direction, and new initiatives and working on emerging regional issues that are cross-government in nature or require inter-departmental coordination to address.

Communications

Providing clear, timely and accurate information about government decisions, policies and activities is critical to the GNWT's ability to be transparent and accountable to its stakeholders and the general public. Government communications must provide the people of the NWT with sufficient information to know what their government is doing on their behalf, as well as to understand the factors,

challenges and considerations that have influenced government decisions and activities. The decentralized structure of communications in the GNWT means that each department develops and delivers communications programs according to their individual needs and interests. While this enables departments to more closely tailor their communications activities to departmental priorities, this can sometimes also limit the GNWT's ability to speak consistently and with a unified voice about overall priorities and matters of government-wide importance. The Department of Executive will become more proactive to ensure a strategic, coordinated and consistent communications approach across government to support broad understanding of the GNWT's priorities, decisions and activities.

Political Development

A long-standing objective of the territory has been to gain responsibility for the management of land and resources in the hands of Northerners. Land and resource management activities and corresponding resource revenue sharing arrangements are critical strategic issues that will continue to face the 16th Legislative Assembly. The department plays a lead role in negotiating a devolution agreement with the federal government.

Governments in the Northwest Territories are closely connected and rapidly evolving. The continued implementation of the Aboriginal inherent right presents the GNWT with unprecedented intergovernmental challenges, especially in the area of concurrent jurisdictions and serving a common citizenry. The Department of Executive, including its regional offices, play an important role, with other GNWT partners, in maintaining the relationship between the government and Aboriginal governments and organizations

FISCAL POSITION AND BUDGET

Departmental Summary

	Proposed Main Estimates 2009-2010	Main Estimates 2008-2009	Revised Estimates 2007-2008	Main Estimates 2007-2008
		($000)		
OPERATIONS EXPENSE				
Directorate	1,347	2,559	2,865	2,072
Ministers Offices	3,017	3,008	3,147	3,147
Executive Operations	4,161	4,048	4,787	4,780
Cabinet Support	2,943	2,940	3,018	2,823
Public Utilities Board	423	421	540	339
TOTAL OPERATIONS EXPENSE	**11,891**	**12,976**	**14,357**	**13,161**
REVENUES	**319**	**319**	**-**	**-**

Operation Expense Summary

	Main Estimates 2008-09	Proposed Adjustments: Sunsets and Other Approved Adjustments	Proposed Adjustments: Reductions	Proposed Adjustments: Forced Growth	Proposed Adjustments: Strategic Initiatives	Proposed Adjustments: Internal Reallocation of Resources	Proposed Budget 2009-10
				($000)			
Directorate							
Secretary to Cabinet	714		(202)	21		112	645
Corporate Services	1,845	(562)	(160)			(421)	702
Total Activity	**2,559**	**(562)**	**(362)**	**21**	**-**	**(309)**	**1,347**
Ministers' Offices							
Premiers Office	1,044		(16)			20	1,048
Ministers Offices	1,964			5			1,969
Total Activity	**3,008**	**-**	**(16)**	**5**	**-**	**-**	**3,017**
Executive Operations							
Strategic Planning	814				640	(53)	1,401
Bureau of Statistics	807			1		4	812
Office of Devolution	646	(236)		3		21	434
Program Review Office	424	240			77	21	762
Regional Operations	1,357		(873)			268	752
Total Activity	**4,048**	**4**	**(873)**	**4**	**717**	**261**	**4,161**
Cabinet Support							
Cabinet Secretariat	829			2			831
Corporate Comm. & Protocol	535		(30)		150		655
Women's Advisory	1,028		(110)	14		23	955
Legislation & House Planning	301						301
Commissioner's Office	247		(51)			5	201
Total Activity	**2,940**	**-**	**(191)**	**16**	**150**	**28**	**2,943**
Public Utilities Board							
Public Utilities Board	**421**			2			**423**
Total Activity	**421**	**-**	**-**	**2**	**-**	**-**	**423**
TOTAL DEPARTMENT	**12,976**	**(558)**	**(1,442)**	**48**	**867**	**-**	**11,891**

Revenue Summary

	Proposed Main Estimates 2009-2010	Main Estimates 2008-2009	Revised Estimates 2007-2008	Main Estimates 2007-2008
		($000)		
Grants in Kind				
Tapwe Building	169	169		
Band Council Subsidized Leases	150	150		
	319	**319**	-	-
TOTAL REVENUES	**319**	**319**	-	-

CORPORATE MANAGEMENT

Description

The **Office of the Secretary to Cabinet** is responsible for leading the senior management of the territorial public service, managing the executive functions of the bureaucracy, supporting Executive Council decision-making, and coordinating the development and implementation of government-wide direction. The Office is also responsible for the management of the Department of Executive and the planning, and administration of functions necessary to further the Department's mandate. The Secretary to Cabinet is accountable to the Premier for the proper conduct of business of the Department.

Corporate Services provides financial and administrative support to the Executive Offices, Commissioner's Office, NWT Public Utilities Board, and the Women's Advisory Program.

Major Program and Service Initiatives 2009/10

The Office of the Secretary to Cabinet will support the work of each strategic initiative committee as the work changes from designing specific initiatives to the development of long-term plans and policy frameworks. These efforts are aimed at changing, over time, the focus of government spending to better address the Assembly's goals and priorities.

In preparation for the anticipated implementation of a government-wide financial shared services centre the GNWT will create a new service centre in the new Finance Department effective April 1, 2009. As part of this move the resources in the Shared Services unit in the Department of Executive will move to the newly created shared services division. Corporate Services Division currently has a staff of nine; six of these positions will be transferred.

The Corporate Services Division will be refocusing its direction in the next fiscal year in line with the transfer out of the shared services unit. The division will provide a more strategic role within the department by providing in-depth financial advice and analysis in relation to the departments' strategic initiatives. The division will also take the lead in training both finance and non-finance staff within the department in preparation for the implementation of the new financial enterprise resource system (ERP). The ERP system is anticipated to be implemented in the summer of 2009.

Four Year Business Plan Update

Results to Date

The overall focus for the Office of the Secretary to Cabinet has been on leadership of the senior management of the territorial public service, support for Executive Council decision-making, and coordination of the development and implementation of government-wide direction.

The Corporate Services division has been actively involved in workshops and accounting training in preparation for the implementation of the new financial system. Many of the division's staff have been participating as subject matter experts (SME's) providing advice on GNWT current processes and procedures and assisting with the business process reengineering required for the successful implementation of the new system.

KEY ACTIVITY 1: MINISTERS' OFFICES

Description

The Premier's Office The Premier's Office supports the Premier with the management of the executive functions of government and the operations of the Executive Council; and takes a lead in coordinating the government's activities related to the political development of the Northwest Territories.

The Ministers' Offices provide support for the Ministers, their offices and support staff. This includes salaries and operational expenses for the Ministers and their staff.

The **Public Utilities Board** is an independent regulatory agency responsible for the regulation of the energy utilities in the Northwest Territories. The main function of the Board is derived from the *Public Utilities Act*.

Major Program and Service Initiatives 2009/10

The Premier's and Minister's Offices will continue to provide overall support to ensure the effective and efficient operations of their offices.

Support for the strategic initiative committees will continue, including providing a forum for discussion of the development and implementation of overarching policy issues related to each strategic initiative. These committees will also continue to be responsible for advancing and monitoring implementation of the strategic actions developed to advance the priorities of the 16th Legislative Assembly.

Four Year Business Plan Update

Results to Date

The Premier's and Minister's Offices will continue to provide overall support to ensure the effective and efficient operations of their offices. Significant work has been undertaken to enhance communications by improving and increasing the circulation of GNWT press releases through access to more comprehensive search mechanisms and wider distribution system.

During 2008/09 the strategic initiative committees provided a forum for discussion of the development and implementation of overarching policy issues related to the strategic initiatives prior to issues being advanced to Cabinet for decision-making. Briefings to Standing Committees were coordinated to provide further opportunity for discussion with all Members on strategic direction. The initiative committees also provided oversight and direction on the development of strategic activities being advanced as part of the 2009/10 annual business plan and monitored overall implementation of the 2008/09 strategic activities. Recently, membership of the Refocusing Government strategic initiative committee has been expanded to include Regular Members.

Measures Reporting

Measure 1
Annual reporting on ministerial travel and ministerial benefits

- Information on ministerial travel and benefits has been developed and is publicly available on the department's website.

Measure 2
Effective Communications for Cabinet

- In the year to date, the Ministers Offices have been involved in the distribution of 59 press releases.

KEY ACTIVITY 2: EXECUTIVE OPERATIONS

Description

Strategic Planning develops the government-wide strategic plan and ensures that it is effectively implemented; coordinates the four-year and annual business planning process, and provides strategic advice and support for cross-government planning activities.
The **Bureau of Statistics** ensures, as the central statistics agency, that government has appropriate statistical information and provides statistical advice and assistance to departments, regional offices and central agencies.
The **Office of Devolution** manages the GNWT participation in and represents the GNWT interest in the negotiations of devolution and resource revenue sharing agreements.
The **Program Review Office** coordinates reviews of specific program and services to clarify and confirm mandates, determine program effectiveness and recommend modifications such as elimination, reduction or service improvements.
Regional Operations are responsible for implementing Cabinet priorities and direction, coordinating GNWT program and service responsibilities in the region and transition planning at the regional level in preparation for the implementation of final self-government agreements.

Major Program and Service Initiatives 2009/10

Strategic Planning's focus in 2009/10 will continue to be on coordination of the strategic initiative committees and implementation, monitoring and reporting of the overall GNWT strategic plan. The Department of Executive is also taking the lead on a number of strategic actions in 2009/10. This includes planning and coordination of activities to strengthen service delivery in rural remote communities, including supporting implementation of plans associated with the housing for staff initiative. Overall support and coordination of the board reform initiative will continue into 2009/10. Activities associated with the implementation of a revised funding policy for non-governmental organizations will be supported, as will overall coordination of planning for the GNWT participation at the 2010 Olympics.

The Bureau of Statistics will be undertaking activities in 2009/10 to enhance economic and demographic modeling capacity; improve information dissemination mechanisms and approaches; continue work with Statistics Canada to ensure relevant and reliable statistical information is available for the Northwest Territories; and continue data development and analysis activities to support departmental and government-wide information needs. A priority early in the year will be to complete the processing and dissemination of information from the 2009 NWT Community Survey operations that are planned for late in 2008/09.

The Devolution Office will continue to advance the overall strategy associated with the finalizing of the devolution of responsibilities for land management. This will continue to include the work with Aboriginal partners and advising on land issues that impact the devolution file.

The Program Review Office, established in 2008/09, will be undertaking a number of targeted reviews during the year that will be identified in consultation with the Refocusing Government Strategic Initiative Committee. Results of the ongoing program monitoring and reporting process will be up-dated and made available to the public by on-line publication. An assessment tool to compare

results will be developed and implemented. The evaluation and program design functions will be transferred from FMBS to the Program Review Office in 2009/10 and those activities will be integrated into the work-plan.

The transition related to the reductions in the number of regional offices for the Department of Executive will be completed by 2009/10. In 2009/10 the Directors of Regional Operations will focus on continuing to coordinate Regional Management Committee meetings to improve communications and address common issues among departments in the region; resolving regional issues within the GNWT; providing a regional perspective in the development of strategic actions; and supporting approaches to better integrate headquarter and regional operations for the Department of Executive.

Four Year Business Plan Update

Results to Date

Strategic Planning has focused on providing overall coordination of planning activities within the GNWT, including development of the overall GNWT Strategic Plan, support to the strategic initiative committees and business planning. Development of the annual progress report to identify the overall progress towards the goals of the 16th Legislative Assembly is currently being completed. Overall coordination of the board reform initiative and the development of the land use framework were major initiatives undertaken during 2008-09. Extensive support was provided to planning and operational support for the National Aboriginal Women's Summit that was hosted by the GNWT.

The Bureau of Statistics has over the course of the year maintained its core function to provide appropriate statistical information, advice and assistance to GNWT departments, regional offices, and central agencies, as well as to the public in general. Development, planning and operations for the 2009 NWT Community Survey have been a primary focus. The survey is expected to provide community level information on labour market activity, housing conditions, languages, traditional activities and education levels. The survey will include over 4,000 households and about 12,000 persons 15 years of age and older.

The Office of Devolution developed an overall strategy for the GNWT to address the major outstanding issues hindering the progress of devolution negotiations. The proposal also provides options to address the issues of the GNWT's capacity to invest in the economy and infrastructure. Support was also provided to the Premier and other officials for discussions with the federal government and Aboriginal organizations. A joint committee was also formed with participating Aboriginal groups to advance issues associated with devolution. The Office of Devolution also supported GNWT participation in the federal Regulatory Reform Initiative and supported departmental issues associated with consultation with Aboriginal organizations.

The Program Review Office was established as part of investments during the 2008-09 budget process. This activity is part of the strategic actions described later in the business plan. In addition to staffing the unit, a work-plan and policy framework were developed to guide the work of the unit in selecting programs for targeted reviews, and for developing plans for on-going monitoring and reporting. Inter-departmental working groups have been established to analyse programs and services in six key areas of government activity to identify specific targets for reviews. These are: growth in health expenditure, schools, youth programming, adult education and training, economic development, and internal government service levels. Targeted reviews in these areas are expected to commence this fiscal year. A program inventory is also being compiled and will include measure on results and outcomes.

The Regional Offices continued to coordinate Regional Management Committee (RMC) meetings in each region to improve communications and address common issues among departments in the region. In addition the Regional Offices coordinate efforts to resolve regional issues, which in 2008-09 included: human resource issues, staff housing, homelessness, income support, Common Experience Payments, social issues, energy conservation, facility and site planning, caribou management, wildfire suppression, advancing mini-hydro projects, winter road realignment, and planning for the Mackenzie Gas Project Impact Fund (MGPIF). Aboriginal government liaison and communications includes working closely with regional and community level Aboriginal governments and coordinating regional meetings with Ministers. Transition work to move from five regional offices to two offices that will provide overall regional coordination were advanced during 2008-09.

Measures Reporting

Measure 1
Progress on implementation of the GNWT strategic plan

Overall indicators on the implementation of the GNWT strategic plan are being developed for 2008/09 and will be reported as part of future annual business plan updates.

Measure 2
Percentage of key statistical measures that are current, consistent, and accurate

Indicators on the degree to which key statistical measures are current, consistent, and accurate are being developed for 2008/09 and will be reported as part of future annual business plan updates.

- Year to date information indicates that 100% of releases for the consumer price index, labour force activity, and population estimates were widely disseminated within the GNWT on the day of release by Statistics Canada.

- While quantifiable indicators are being developed, an overall review of the Bureau of Statistics website indicates information that is consistent and current across key subject areas, the NWT community profiles and the social indicators.

Measure 3
Use of statistical information and support

Overall indicators on the use of statistical information and support are being collected and will be reported as part of the annual business plan updates. A summary of information on use of statistical information and support for the June to September, 2008 period indicates:

- GNWT departments and agencies account for approximately 56% of telephone requests for information made to the Bureau of Statistics. Municipal governments, the federal government, and other provinces and territories accounted for about 15% of requests. The public, non-government organizations, Aboriginal organizations and private companies including consultants accounted for 29% of information requests.

- The Bureau of Statistics website averaged 1,050 unique visits, and 1,870 total visits, per month over the period June-September, 2008.

Measure 4
Number and value of program reviews completed

Indicators on the implementation number and value of program reviews completed in 2008/09 will be compiled at the end of the fiscal year and will be reported as part of future annual business plan updates.

Measure 5
Percent attendance at regional management committee meetings

Indicators on attendance at regional management committee meetings will be compiled at the end of the fiscal year and will be reported as part of future annual business plan updates.

- On a year to date basis, departmental attendance at RMC meetings has averaged 90%.

KEY ACTIVITY 3: CABINET SUPPORT

Description

Cabinet Support is responsible for ensuring systems are in place to support informed decision-making and to successfully implement Cabinet direction. Cabinet Support offers strategic communications counsel, a coherent approach to the legislative process, objective policy analysis and administrative support through the following activities:

- the **Cabinet Secretariat** provides broad policy advice to the Premier and Cabinet and support for all Cabinet operation, including maintaining the integrity of the Cabinet record and disseminating Cabinet direction.
- **Legislation and House Planning** is responsible for the provision of broad policy advice on legislative initiatives, support for the development of the legislative agenda, and a full range of administrative services in support of Cabinet business in the Legislative Assembly during Session.
- **Corporate Communications and Protocol** provides broad communications advice across government; promotes an integrated corporate approach to communications; communicates GNWT priorities within government and to the public; and provides protocol services for the GNWT.
- **Women's Advisory** supports the Minister Responsible for the Status of Women, and serves as a point of contact within the GNWT for governmental and non-governmental organizations that enhance the cultural, economic, political and social participation of women in society.
- providing office space and operational support for the federally appointed Commissioner of the Northwest Territories through the **Commissioner's Office**.

Major Program and Service Initiatives 2009/10

In addition to ongoing responsibilities for the provision of independent policy analysis and the maintenance of the Cabinet record, the Cabinet Secretariat will focus on improving the reporting of Cabinet results to help ensure that program staff in the various departments are alerted to the interdepartmental, public and political concerns that influence Cabinet decision-making. Another factor to be emphasized is the need to balance definitive service objectives with a corporate approach to program design and delivery. The Cabinet Secretariat will also be redesigning data-bases to improve tracking, cross-referencing and sharing of Cabinet records.

Legislation and House Planning will, in consultation with an interdepartmental committee of senior officials selected for their legal, financial, intergovernmental and policy expertise, continue to evaluate legislative proposals and legislative drafts to determine consistency with the goals, priorities and actions identified by Cabinet. The unit will facilitate and support the Cabinet House Strategy process ensuring that the Rules of the Legislative Assembly are followed on matters ranging from ministerial statements to legislative debates; and will support the Government House Leader in all of the Leader's official duties including communications with the House Committees and Assembly staff. Other plans for 2009-2010 include the delivery of workshops on the legislative process and investigating options for improving database systems to document and track all items of House business.

Planned activities for Corporate Communications are described as part of the next key activity (Key Activity 3A). However, the Corporate Communications & Protocol unit will also continue to

coordinate and facilitate national and international protocol events appropriate to the territorial government.

The Women's Advisory Office will concentrate efforts on the development and dissemination of gender-based analysis tools designed to systematically integrate gender considerations into policy, planning and decision-making processes within the public service. The Office will also undertake an assessment of the 23-year old, Commissioner in Executive Council established, *Equality of Men and Women in the Northwest Territories Policy* (11.18) and present any appropriate recommendations for the consideration of the Minister Responsible for the Status of Women.

Four Year Business Plan Update

Results to Date

The Cabinet Secretariat has focused on efforts to increase the public service's understanding of the decision-making processes that are followed in establishing and revising, government-wide priorities. To this end the Secretariat developed and launched the Cabinet-approved Executive Council Submission Handbook; a reference document that addresses government organization and Cabinet operations, and distributes Cabinet protocols and formats. The Handbook has been distributed over the internet and is available to the public. Workshops on the Cabinet process, decision-making and various policy instruments were delivered to just over 100 public servants from April to September 2008. As of the year to date, seventy-five percent of the decision items submitted for Cabinet's consideration were subject to an Executive Council Assessment Reports. All Cabinet decisions were communicated in an appropriate and timely manner.

Legislation and House Planning played a lead role in the analysis and problem solving that eventually led to the development of a new budget approval process, and corresponding amendments to the Rules of the Legislative Assembly governing the review and passage of appropriation acts. Over the course of the reporting period, Legislation and House Planning developed, for Cabinet approval, a resource guide entitled Procedures and Formats for the 16th Legislative Assembly. The guide has been widely distributed within the public service and a complimentary training workshop has been developed. As of the year to date, all of the legislative proposals submitted to Cabinet were subject to a Legislative Initiative Committee Assessment Report and all Cabinet decisions concerning legislative proposals and draft legislation were communicated in an appropriate and timely manner. All materials submitted in support of Cabinet's "session specific" business (e.g., ministerial statements, table documents) were processed in accordance with Cabinet conventions and the rules of the Legislative Assembly.

Results of activities to date for Corporate Communications are provided as part of the next key activity (Key Activity 3A).

The Women's Advisory Office was very much focused on the successful co-hosting of a major intergovernmental and non-governmental conference known as the National Aboriginal Women's Summit held in Yellowknife in July 2008. Work has begun on identifying Northwest Territories' appropriate tools for addressing gender-based analysis. Throughout the period the Office continued to work closely with non-governmental women's organizations from across the Northwest Territories and Canada and to provide the Minister Responsible for the Status of Women support at federal/provincial/territorial forums.

Measures Reporting

Measure 1
Training provided on policy instruments and legislative and Cabinet processes

- Workshops on the Cabinet process, decision-making and various policy instruments were delivered to over 100 public servants from April 2008 to date.

Measure 2
Percentage of Cabinet decisions disseminated in a timely manner

- All Cabinet decisions were communicated by the Cabinet Support Branch in an appropriate and timely manner.

Measure 3
Number of assessment reports prepared for Cabinet consideration

- In the year to date, 107 Cabinet decision items were transmitted to the Cabinet Secretariat and assessed in accordance with Cabinet conventions. This represents approximately 75% of the decision items considered by Cabinet over the same period.

Measure 4
Number of official protocol events facilitated

- To date, Corporate Communications and Protocol has facilitated more than two dozen protocol events.

Measure 5
Number of Cabinet sponsored documents prepared for session

- All ministerial statements, tabled documents, confidential briefings, etc. were processed in accordance with Cabinet conventions and the rules of the Legislative Assembly.

KEY ACTIVITY 3A: CORPORATE COMMUNICATIONS

Description

Corporate Communications is responsible for promoting a strategic, coordinated and consistent communications approach across government designed to improve the quality, reliability and effectiveness of GNWT communications and to promote broad understanding of the GNWT's priorities, decisions and activities.

Corporate Communications identifies opportunities for explaining government decisions and activities and develops strategies for delivering coordinated messages on overall GNWT priorities and issues of government-wide importance. The division works closely with departments to ensure communications reflect and support government-wide communications activities and to ensure that departmental interests are reflected in overall government communications initiatives.

Corporate Communications works to improve the GNWT's capacity to deliver effective communications by developing and advising departments on government-wide communications approaches and policies that support the delivery of relatively comparable communications programs across departments and which enable the government to ensure it is providing adequate information, while allowing meaningful opportunities for public and stakeholder input.

Corporate Communications monitors and evaluates the delivery of government communications to ensure that GNWT communications activities are contributing to improved public awareness and understanding of government decisions and actions while making effective and efficient use of GNWT resources.

Major Program and Service Initiatives 2009/10

Corporate Communications will be responsible for the development and ongoing implementation of broad communications strategies for GNWT-wide initiatives, such as the Strategic Plan, Strategic Initiatives, and other government initiatives. They will also operate within an interdepartmental framework guiding overall government and departmental communications to enable the GNWT to speak with a unified and consistent voice on matters of government-wide importance.

Four Year Business Plan Update

Results to Date

Corporate Communications continued to work closely with communications staff in all GNWT departments to promote a more strategic, effective and coordinated approach to government communications aimed at ensuring government communications clearly and accurately reflect the priorities of the GNWT and explain its actions and decisions in a manner that is relevant and useful to the intended audiences. This typically involves the provision of advice, as necessary, on the development of various departmental and interdepartmental communications plans, products and responses to media inquiries.

Corporate Communications led the development and implementation of communications strategies on government-wide initiatives, and coordinated the development and implementation of revised advertising templates under the government Visual Identity Program. Corporate Communications also continues to provide communications support to the Department of Executive, including the development and implementation of communications plans for departmental initiatives and was actively involved in promoting and supporting the National Aboriginal Women's Summit as co-chair of the federal-provincial-territorial communications sub-committee

Measures Reporting

Measure 1
Growth in hits on the GNWT website

- Tracking the website hits is dependent on software not yet installed across the GNWT. Hits will be reported in future business plan updates.

Measure 2
Effectiveness measure development to be completed in 2008-09

- As of October 2008, effectiveness measures for corporate communications are still in development. The results of this work and will reported as part of future annual business plan updates.

STRATEGIC INITIATIVE: MANAGING THIS LAND
Action: Continuing to Develop Governance

Description

The Department of Executive will undertake two activities associated with the Continuing to Develop Governance action.

Land Use Framework: A guidance document will be developed to facilitate consistency in decision making by the GNWT in land management activities. The Framework will identify overall territorial interests, specific territorial interests in key processes and mechanisms related to land management, and provide strategic direction with respect to advancing and asserting those interests.

Devolution: This activity will involve continuing to participate in devolution and resource revenue sharing negotiations with Canada to facilitate the transfer of responsibility for land and resource management to the territorial government.

Activity to Date

Land Use Framework: Work on the land use framework is proceeding as planned. Key interviews are being conducted with stakeholders across the NWT to help define territorial interests in land. This information, in addition to information compiled on a range of policies, geospatial and statistical information will lead to the development of a discussion paper. This paper will be the basis of workshops that will be held with additional stakeholders and land managers to further develop the material for the land use framework.

Devolution: An overall strategy was developed for the GNWT to address the major outstanding issues hindering the progress of devolution negotiations. The proposal also provides options to address the issues of the GNWT's capacity to invest in the economy and infrastructure. Support was also provided to the Premier and other officials for discussions with the federal government and Aboriginal organizations. A joint committee was formed with participating Aboriginal groups to advance issues associated with devolution and GNWT participation in the federal Regulatory Reform Initiative has been coordinated as part of this activity.

Planned Activities - 2009/10

Land Use Framework: Final work on the land use framework is expected to be completed early in 2009/10. Implementation activities that may be identified during the development of the land use framework will be developed during 2009/10.

Devolution: It is challenging to define specific activities associated with the devolution activity for 2009/10. Federal response to the GNWT proposal will dictate next steps in the process and may require a revised approach in negotiating with the federal government.

Planned Activities – 2010/11 and 2011/12

Land Use Framework: It is expected that Department of Executive activities associated with the Land Use Framework will be completed by 2010/11.

Devolution: Assuming that an agreement-in-principle can be reached with the federal government, there a number of subsequent steps that would define the activities associated with devolution. Negotiations for the final agreement and starting the implementation activities would become the focus.

STRATEGIC INITIATIVE: REFOCUSING GOVERNMENT
Action: Conduct Program Review

Description

In order to advance the priority of the 16th Legislative Assembly to complete a thorough analysis of the efficiency, effectiveness and value of current government operations, the Department of Executive will establish capacity to undertake program reviews on an on-going basis.

Activity to Date

A four-person Program Review Office was established in June 2008. A work-plan and policy framework was developed to guide the work of the unit in selecting programs for targeted reviews, and for developing plans for on-going monitoring and reporting.

Inter-departmental working groups have been set up to analyse programs and services in six key areas of government activity to pick specific targets for reviews. These are: growth in health expenditure, schools, youth programming, adult education and training, economic development, and government service levels. Targeted reviews in these areas will commence before the end of 2008. A targeted review of the impact of changes to the pupil-teacher ratio is beginning in fall 2008.

A program inventory is being compiled. This inventory will help guide identification of areas for future review. The inventory will also greatly enhance GNWT capacity to report on results and outcomes of programs and services on an on-going basis.

Planned Activities - 2009/10

Results of the ongoing program monitoring and reporting process will be up-dated and made available to the public by on-line publication. An assessment tool to compare results will be developed and implemented.

A number of targeted reviews will be undertaken during the year. Specific areas for targeted reviews will be identified through consultation with the Refocusing Government Strategic Initiative Committee and with Regular Members.

Planned Activities – 2010/11 and 2011/12

Over time, it is expected that the focus of program reviews will shift to areas identified through the on-going monitoring of programs and services. While targeted reviews will continue, it is expected that program review will become more systematic in order to reach all areas of government. Mechanisms for including program review results into strategic planning, budgeting, and transition planning will be developed and advanced for consideration.

STRATEGIC INITIATIVE: REFOCUSING GOVERNMENT
Action: Strengthen Service Delivery

Description

The Department of Executive will play a coordinating role in the strategic action to strengthen service delivery. A specific elements of this activity initiated in 2008/09 related to providing inter-departmental coordination efforts associated with reform of GNWT boards. In 2009/10, the department will coordinate efforts to develop approaches to strengthen service delivery in rural and remote NWT communities.

Activity to Date

Board Reform: The department has played a coordinating role in the board reform initiative. The Deputy Minister chairs an inter-departmental steering committee and department staff are coordinating the activities of a working group tasked with developing approaches to implement regional services boards.

Work to date has focused on considerations such as:

- regional boundaries;
- identifying the specific roles and responsibilities for the regional services boards and departments;
- approaches to accountability, coordination, service standards and reporting;
- financial and administrative matters such as financial and other systems, issues around financial reporting, relationship to planned shared services for financial transactions, and approaches to budgeting, financial flexibility, surpluses and deficits, and asset ownership;
- human resource issues associated with staff potentially moving into the public service; and
- legislative and policy issues associated with implementation improved integration of services.

Coordination of consultation activities with existing regional entities and with departmental staff will also be required to enhance the development of detailed implementation plans associated with the board reform initiative.

Service Delivery in Rural and Remote Communities: The Refocusing Government Strategic Initiative Committee has identified strengthening service delivery in rural and remote communities as a priority for action in 2009/10 and subsequent years.

Planned Activities - 2009/10

Board Reform: The department will continue to play a coordinating role in the board reform initiative. The current schedule indicates that 2009/10 will be a transition year associated with the board reform initiative. Legislative changes that may be required to establish the regional services boards will need to be developed and implementation activities will need to be advanced.

Impacted departments will play the central role in the implementation activities associated with the board reform initiative.

Service Delivery in Rural and Remote Communities: The action to strengthen service delivery in rural and remote communities has two major components in 2009/10. The NWTHC will lead the implementation of activities associated with the housing for staff component. The Department of Executive will lead planning efforts to identify further activities that may be required to ensure service delivery in our most rural and remote communities are of a similar quality as for other communities. The work of the Special Joint Committee on Non-Tax-Based Community Affairs will form an integral starting point for this work.

Defining service levels which should be available in communities will be a focus and identifying issues and barriers to service delivery need to be identified. There is a lack of clarity for residents regarding service levels and service availability with variance from community to community. There should be rational approaches to service levels and transparency for residents so they know what they can expect to receive in communities and at a regional or territorial level. Developing these service levels as well as models for service delivery which can support a greater availability or range of services is necessary and will link to and support work being undertaken on board reform.

Planned Activities – 2010/11 and 2011/12

Board Reform: As noted, by 2010/11 the impacted departments will play the central role in the implementation activities associated with the board reform initiative.

Service Delivery in Rural and Remote Communities: Additional actions that may be identified as part of overall planning and analysis of service delivery in our most rural and remote communities will be advanced during 2010/11 and 2011/12.

STRATEGIC INITIATIVE: BUILDING OUR FUTURE

Action: Implement Phase II of the Framework for Action on Family Violence

Description

An important element of the planned actions associated with the Phase II of the Framework for Action on Family Violence is to both conduct a baseline study of attitudes towards family violence as the Phase II activities were initiated and then to conduct a follow-up study at a later date to determine if changes in attitudes took place.

Activity to Date

The initial survey associated with implementation of Phase II of the Framework for Action on Family Violence took place in 2007/08. The survey included some 753 residents.

Planned Activities - 2009/10

No activity is planned for the Department of Executive during 2009/10. Health & Social Services and Justice are undertaking other elements of the Framework for Action on Family Violence.

Planned Activities – 2010/11 and 2011/12

Plans are for the survey to be repeated in 2011/12. This will help assess the success of the overall Phase II of the Framework for Action on Family Violence.

INFRASTRUCTURE INVESTMENTS

Activity to Date

The Department of Executive had no infrastructure planned for 2008/09.

Planned Activities - 2009/10

The Department of Executive has no infrastructure planned for 2009/10.

Planned Activities – 2010/11 and 2011/12

The Department of Executive has no infrastructure planned in subsequent fiscal years.

LEGISLATIVE INITIATIVES

Activity to Date

The Department of Executive had no legislative initiatives planned for 2008/09.

Planned Activities - 2009/10

The Department of Executive has no legislative initiatives planned for 2009/10.

Planned Activities – 2010/11 and 2011/12

The Department of Executive has no legislative initiatives planned in subsequent fiscal years.

HUMAN RESOURCE OVERVIEW

Overall Human Resource Statistics

All Employees

	2008	%	2007	%	2006	%
Total	75	100	74	100	57	100
Indigenous Employees	33	44	36	49	30	53
Aboriginal	17	23	18	24	13	23
Non-Aboriginal	16	21	18	24	17	30
Non-Indigenous Employees	42	56	38	51	27	47

Note: Information as of March 31 each year

Senior Management Employees

	2008	%	2007	%	2006	%
Total	18	100	15	100	10	100
Indigenous Employees	4	22	5	33	5	50
Aboriginal	2	11	3	20	2	20
Non-Aboriginal	2	11	2	13	3	30
Non-Indigenous Employees	14	78	10	67	5	50
Male	16	89	14	93	7	70
Female	2	11	1	7	3	30

Note: Information as of March 31 each year

Non-Traditional Occupations

	2008	%	2007	%	2006	%
Total	0	0	1	100	0	0
Female	0	0	0	0	0	0
Male	0	0	1	100	0	0

Note: Information as of March 31 each year

Employees with Disabilities

	2008	%	2007	%	2006	%
Total	75	100	74	100	57	100
Employees with disabilities	0	0	0	0	0	0
Other	75	100	74	100	57	100

Note: Information as of March 31 each year

Position Reconciliation

This information differs from the employee information on the preceding page. Employee information reflects actual employees on March 31 of each year, and the information presented below reflects position expenditures approved through the budget process for each fiscal year.

Active Positions

Summary:

	2008-09 Main Estimates	Change	2009-10 Business Plan
Total	63	4	59
Indeterminate full-time	63	4	59
Indeterminate part-time	-	-	-
Seasonal	-	-	-

Adjustments During the Year:

Position	Community	Region	Added/ Deleted	Explanation
Finance & Admin Clerk	Yellowknife	HQ	Deleted	Transferred to the Dept. of Finance
Finance & Admin Clerk	Yellowknife	HQ	Deleted	Transferred to the Dept. of Finance
Accounts Payable Clerk	Yellowknife	HQ	Deleted	Transferred to the Dept. of Finance
Accounting Officer	Yellowknife	HQ	Deleted	Transferred to the Dept. of Finance
Manager, Finance	Yellowknife	HQ	Deleted	Transferred to the Dept. of Finance
Fin. Control Officer	Yellowknife	HQ	Deleted	Transferred to the Dept. of Finance
Program Review Analyst	Yellowknife	HQ	Added	Transferred from FMBS
Program Review Analyst	Yellowknife	HQ	Added	Transferred from FMBS

Other Positions

Summary:

	2008-09 Main Estimates	Change	2009-10 Business Plan
Total	-	-	-
Indeterminate full-time	-	-	-
Indeterminate part-time	-	-	-
Seasonal	-	-	-

The department did not have any other positions.

Other Human Resource Information

One of the stated priorities of the Legislative Assembly is to "improve human resource management within the GNWT through training, career planning, and encouraging innovation by employees." To address this priority, the Department of Human Resources is leading the development of a Corporate Human Resource Strategy for the Northwest Territories Public Service. The completion of this overall strategy will provide a framework for the development of departmental human resource plans and initiatives, including the development of succession plans and affirmative action plans. This work will be undertaken during the 2009-2010 fiscal year and will ensure a consistent and coordinated approach across government, providing equitable opportunities for all staff.

The tables below indicate the statistics on the departments' human resource activities with respect to summer students, interns and transfer assignments for 2008.

Summer Students				
Total Students	Indigenous Employees (Aboriginal + Non Aboriginal	Indigenous Aboriginal	Indigenous Non-Aboriginal	Non-Indigenous
3	3	1	2	-

Interns				
Total Interns	Indigenous Employees (Aboriginal + Non Aboriginal	Indigenous Aboriginal	Indigenous Non-Aboriginal	Non-Indigenous
1	1	1	-	-

Transfer Assignments				
Total Transfer Assignments	Indigenous Employees (Aboriginal + Non Aboriginal	Indigenous Aboriginal	Indigenous Non-Aboriginal	Non-Indigenous
15	7	3	4	8

Activities Associated with Staff Training & Development

The department is committed to the development and promotion of existing employees and recognizes that, at times, this means giving employees opportunities outside of the department and bringing employees into the department for short-term employment opportunities.

The department currently has one employee participating in the Middle Managers training program as well as several other employees participating in developmental training courses.

The department continues to provide job share opportunities for two employees.

The department will continue to support training opportunities for employees to improve and further develop skills in their area of responsibility.

INFORMATION SYSTEM & MANAGEMENT OVERVIEW

Overview

The Technology Services Centre provides information Technology Support to the Department of Executive.

The Department of Executive has one departmental information system. The Bureau of Statistics has an information system titled Time Series Retrieval System (TSRS). The TSRS contains time series data covering a wide range of demographic, social and economic information. TSRS holdings are sourced from Statistics Canada's system as well as GNWT and other administrative sources, with the majority originating from Statistics Canada.

Planned Activities - 2009-10

The Department of Executive has no major IM/IS initiatives planned for the next fiscal period.

Planned Activities – 2010/11 and 2011/12

The Department of Executive has no major IM/IS initiatives planned in the future years for the 16th Assembly.